

Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration and Support	6,536,600	6,520,900	6,685,000	6,985,000	7,440,500	7,353,100
Air Quality	5,748,000	5,553,400	5,879,900	5,879,900	6,094,100	6,030,500
Water Quality	20,020,100	16,418,900	19,798,000	18,688,000	19,166,300	18,779,600
CDA Basin Commission	2,230,200	1,702,400	2,332,100	2,142,100	2,088,300	2,089,200
Waste Mgmt. & Remediation	16,933,400	20,463,000	16,955,400	23,499,500	24,651,000	23,976,800
INL Oversight	2,220,000	2,124,700	2,166,400	2,166,400	2,256,000	2,215,600
Total	53,688,300	52,783,300	53,816,800	59,360,900	61,696,200	60,444,800
By Fund Source						
General	15,904,900	15,894,900	16,247,000	16,247,000	17,948,400	17,199,100
Dedicated	5,556,400	4,544,800	5,922,000	5,922,000	5,572,500	5,505,800
Federal	30,470,800	30,811,100	29,978,900	35,523,000	36,441,700	36,028,600
Other	1,756,200	1,532,500	1,668,900	1,668,900	1,733,600	1,711,300
Total	53,688,300	52,783,300	53,816,800	59,360,900	61,696,200	60,444,800
By Object						
Personnel Costs	26,079,600	24,091,100	25,798,300	25,798,300	27,109,900	26,717,200
Operating Expenditures	21,378,600	23,426,600	21,644,800	27,188,900	28,258,000	27,499,400
Capital Outlay	163,500	437,300	440,000	440,000	394,500	394,500
Trustee/Benefit Payments	6,066,600	4,828,300	5,833,700	5,833,700	5,933,800	5,833,700
Lump Sum	0	0	100,000	100,000	0	0
Total	53,688,300	52,783,300	53,816,800	59,360,900	61,696,200	60,444,800
FTP Positions	374.55	374.55	378.55	378.55	382.55	378.55

Environmental Quality, Dept. of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	378.55	16,247,000	53,816,800	378.55	16,247,000	53,816,800
4.30 Supplemental	0.00	0	5,544,100	0.00	0	5,544,100
5.00 FY 2007 Total Appropriation	378.55	16,247,000	59,360,900	378.55	16,247,000	59,360,900
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2007 Estimated Expenditures	378.55	16,247,000	59,360,900	378.55	16,247,000	59,360,900
8.40 Removal of One-Time Expenditures	0.00	(60,000)	(654,200)	0.00	(60,000)	(654,200)
8.50 Base Reduction	0.00	0	(400,000)	0.00	0	(400,000)
9.00 FY 2008 Base	378.55	16,187,000	58,306,700	378.55	16,187,000	58,306,700
10.10 Employee Benefit Costs	0.00	265,900	609,200	0.00	0	0
10.20 Inflationary Adjustments	0.00	101,900	490,400	0.00	21,800	66,100
10.30 Replacement Items	0.00	285,600	394,500	0.00	285,600	394,500
10.40 Interagency Nonstandard Adjustments	0.00	117,000	272,000	0.00	117,000	272,000
10.60 Change In Employee Compensation	0.00	341,400	773,800	0.00	487,700	1,105,500
11.00 FY 2008 Total Maintenance	378.55	17,298,800	60,846,600	378.55	17,099,100	60,144,800
Administration and Support						
12.01 Federal Energy Policy Act (UST)	0.00	0	45,300	0.00	0	45,300
12.02 North Idaho Brownfield Redevelopmen	0.00	0	22,600	0.00	0	22,600
12.03 Air Information Management System (0.00	10,800	0	0.00	10,800	0
Air Quality						
12.01 Air Information Management System (0.00	89,200	0	0.00	89,200	0
Water Quality						
12.01 Total Maximum Daily Load Program	1.00	89,600	89,600	0.00	0	0
12.02 Mercury	0.00	60,000	60,000	0.00	0	0
Waste Mgmt. & Remediation						
12.01 Federal Energy Policy Act (UST)	2.00	0	154,700	0.00	0	154,700
12.02 North Idaho Brownfield Redevelopmen	1.00	0	77,400	0.00	0	77,400
12.03 Chemical Management in Idaho Schoo	0.00	400,000	400,000	0.00	0	0
12.04 Community Reinvestment Pilot Initiative	0.00	1,500,000	1,500,000	0.00	1,500,000	1,500,000
12.81 Revenue Adjustments	0.00	(1,500,000)	(1,500,000)	0.00	(1,500,000)	(1,500,000)
13.00 FY 2008 Total Gov's Recommendation	382.55	17,948,400	61,696,200	378.55	17,199,100	60,444,800
Amount Change From Original Approp	4.00	1,701,400	7,879,400	0.00	952,100	6,628,000
Percent Change From Original Approp	1.06%	10.47%	14.64%	0.00%	5.86%	12.32%